

Department of Community Mental Health

2019 Executive Proposed Budget

November 29, 2018

Core Programs & Functions

The Department is responsible for the public mental health, alcohol and substance use and developmental disabilities systems in Westchester County. To meet this responsibility and in concurrence with the NYS Mental Hygiene Law, the Department:

- Formulate plans for the future needs of the residents.
- Manages state and federal aid allocated to community providers.
- Assures the quality and appropriate availability of services.
- Oversees the implementation of the county-wide plan and services provided.

Core Programs & Functions

- Contract monitoring and technical assistance to **49** nonprofit providers, which operate over **200** programs and services funded by DCMH
- Performance Management & Program Monitoring
- Training and Technical Assistance
- Provide leadership and local direction in changing behavioral health systems
- Single Point of Access process
- Safety Net Services

Budget Summary

ITEM	2018	2019
Operating Positions	36	40
Trust Positions	33	30
TOTAL POSITIONS	69	70
Personal Service	2,819,773	3,306,920
Equipment	0	0
Materials & Supplies	31,057	28,750
Contractual Expenses	4,355,887	5,688,350
Inter-Departmental Charges	1,470,877	1,506,258
TOTAL EXPENDITURES	8,677,594	10,530,278

Budget Summary (continued)

ITEM	2018	2019
Inter-Departmental Revenue	972,247	980,121
Departmental Revenue	105,000	5,000
State & Federal Aid	2,561,290	4,216,323
TOTAL REVENUE	3,638,537	5,201,444
DEPARTMENT TAX LEVY	5,039,057	5,328,834
TRUST BUDGETS		
State & Federal Aid and Inter Deptl	50,574,212	54,791,372

New Initiatives & Highlights

- Crisis Stabilization Services
- Direction in NYS Medicaid Redesign
- Continuum of Care Housing
- Transitional/Reentry Services
- Co-Occurring System of Care
- Behavioral Health Training/YMHFA/Suicide Prevention
- Opioid Prevention, Intervention and Treatment
- School Safety
- Raise the Age